

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 01-01 Gen'l Govt / Admin/Finance/Codes/Assessing

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0101-0101 Full Time Salaries	475,000	472,025	488,300	493,500	493,500	493,500	493,500
0101-0105 Part Time Salaries	28,000	18,120	15,500	18,500	18,500	18,500	18,500
0101-0501 FICA & Medicare	38,800	37,906	38,500	39,200	39,200	39,200	39,200
0101-0505 Retirement/ICMA	17,900	17,781	18,500	21,800	21,800	21,800	21,800
0101-0510 Medical Insurance	127,500	126,104	133,000	133,000	133,000	133,000	133,000
0101-0515 Employee Assist prog	1,200	550	800	600	600	600	600
0101-1001 Office Supplies	13,000	11,097	13,000	12,000	12,000	12,000	12,000
0101-1003 Postage	14,200	13,583	14,500	14,500	14,500	14,500	14,500
0101-1004 Advertisement & Recruiting	5,000	4,456	5,000	5,000	5,000	5,000	5,000
0101-1005 Dues & Publications	3,850	2,836	3,800	3,800	3,800	3,800	3,800
0101-1201 Mileage	4,800	4,457	4,600	4,600	4,600	4,600	4,600
0101-1202 Professional Development	5,300	4,178	4,500	4,300	4,300	4,300	4,300
0101-1210 Liens & Discharges	3,000	3,120	3,000	3,000	3,000	3,000	3,000
0101-1211 Elections	8,600	13,308	9,550	9,550	9,550	9,550	9,550
0101-1212 Brd of Voter Registration	1,820	1,518	1,870	1,870	1,870	1,870	1,870
0101-1214 Town Clock	1,300	1,271	1,400	1,400	1,400	1,400	1,400
0101-1520 Communications	3,500	2,520	3,000	2,800	2,800	2,800	2,800
0101-3011 Printing	9,500	6,670	9,500	8,000	8,000	8,000	8,000
0101-3012 Organization Dues	7,900	7,789	8,000	8,600	8,600	8,600	8,600
0101-3013 Equip Maint Agreements	9,000	6,461	8,800	8,500	8,500	8,500	8,500
0101-3025 Auditor	16,500	19,065	18,000	20,000	20,000	20,000	20,000
<b>Total Adm/Finance/Codes/ Assessing</b>	<b>795,670</b>	<b>774,816</b>	<b>803,120</b>	<b>814,520</b>	<b>814,520</b>	<b>814,520</b>	<b>814,520</b>
					1.4% Change over FY10		

0101-0101 Full Time Salaries  
All administrative ,finance, codes enforcement & assessing staff.  
For FY11, assumes overlap of retiring/new employee.

0101-0105 Part Time Salaries  
Select Board 5 @ 1,500  
Sel Bd minutes, camera operator  
PT, seasonal CEO/LPI

*Request*  
7,500  
5,000  
6,000

0101-0110 FICA& Medicare  
Required 7.65% employer contribution to Social Security.

0101-0505 Retirement/ICMA  
3.5% of wages of those participating in the Maine State Retirement and contributions to 457 Plan according to contract provisions.

0101-0510 Medical Insurance  
100% health insurance coverage for full time employees. Beginning January 2007, family coverage for new hires will be paid at 80%.

0101-0515 Employee Assistance program  
Employee referral program for professional counseling.  
Town cost is 1,000 yearly and 75/hr if used. Cost is offset with a grant from MMA of approximately 500.

0101-1001 Office Supplies  
General office supplies for all administrative offices.

0101-1003 Postage  
Postage for tax bills and motor vehicle registration reminders and all correspondence. Includes box rental and bulk mail permit.

## TOWN OF CAMDEN FY11 BUDGET

0101-1004	Advertisement & Recruiting	
	Public hearing notices, bid advertisement, employee recruitment, committee vacancies, background checks.	
0101-1005	Dues & Publications	
	Publications	1,250
	Dues to Tn Clk,Tax Coll,Treas,Tn Mgr,Finance,Codes,Planner,Assessor,Wel Dir 's Asn, ICMA	1,900
	Maine Service Center Coalition Dues	650
0101-1201	Mileage	
	In-town mileage for Tn Mgr, Assessor, CEO and staff out-of-town mileage for conferences and meetings - at IRS rate.	
0101-1202	Professional Development	
	Office staff seminars, MMA Conference, CEO training,	
	Certified Assessor training & Manager's seminars/professional development.	
0101-1210	Liens & Discharges	
	Recording costs for property tax liens and discharges have increased at the Registry of Deeds, and small claims court costs. Costs are recovered from taxpayers upon payment of liens & shown as revenue.	
0101-1211	Elections	
	Warden/Deputy at \$250 x 2 elections	500
	Poll workers	1,000
	Tn Clerk & Deputy/Registrar \$400 x 2 elections	800
	Absentee ballot envelopes/misc election supplies	1,300
	Ballot printing - 2 elections	2,600
	Machine programming \$1,200x2 elections	2,400
	Machine maintenance contract	950
		<hr/> 9,550
	<i>Does not include funds for contingency extra election.</i>	
0101-1212	Brd of Voter Registration	
	Two assistant registrars	1,570
	Voter reg cards, printing, notices,mailing costs	300
0101-1214	Town Clock	
	Annual clock inspection, repair & bulb replacement.	
0101-1520	Communications	
	Telephone charges for all town office phones, fax and cell phone.	
0101-3011	Printing	
	Forms, Annual Report, checks, tax maps. Motor vehicle reg notices	
0101-3012	Organization Dues	
	Annual dues to the Maine Municipal Association	
0101-3013	Equip Maint Agreements	
	Maintenance agreements, repair for copiers, potage meter.	
	General office equipment repair & maintenance.	
0101-3025	Auditor	
	Estimate for annual audit	

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 01-02 Gen'l Govt / Professional Services

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0102-3001 General Legal	46,000	43,207	45,500	39,000	39,000	39,000	39,000
0102-3002 Planning Board Legal	5,000	1,231	4,000	3,000	3,000	3,000	3,000
0102-3003 ZBA Legal	5,000		1,000	1,000	1,000	1,000	1,000
0102-3004 Personnel Legal	6,000		3,000	2,000	2,000	2,000	2,000
0102-3005 Other Legal	1,200	1,382	1,200	3,000	3,000	3,000	3,000
0102-3006 Cable TV Legal	1,500		0	0	0	0	0
0102-3007 Eng Professional Services	3,000	7,577	2,000	4,000	4,000	4,000	4,000
<b>Total Professional Services</b>	<b>67,700</b>	<b>53,396</b>	<b>56,700</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
					<i>-8.3% Change over FY10</i>		

- 0102-3001 General Legal  
Estimate based on past experience and pending issues. Covers all general legal except for those below.
- 0102-3002 Planning Board Legal  
Estimate based on past experience and pending issues.
- 0102-3003 ZBA Legal  
Expect Attorney to be used less for minor procedural cases.
- 0102-3004 Personnel Legal  
Allowance for personnel issues.
- 0102-3005 Other Legal  
Allowance for retaining attorneys when the town attorney has a conflict and cannot represent the town.  
Also covers specialized legal advice if needed.
- 0102-3006 Cable TV Legal  
Negotiations for renewing the Town's Cable TV Franchise. Expect joint effort  
with Rockport and Rockland and will carryover unused funds (\$7,047) until agreement is finalized.
- 0102-3007 Engineering & Professional Services  
Professional fees for consultants and engineering as needed.

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 01-03 Gen'l Govt / Planning & Development

Account		FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
<b>Planning</b>								
0103-1230	Conservation Commission	0	2,677	300	300	300	300	300
0103-1231	Zoning Board	1,200	1,027	1,000	800	800	800	800
0103-1232	Personnel Board	100		0		0	0	0
0103-1233	Historic Resources	500	80	300	420	420	420	420
0103-1235	Budget Committee	200	153	100	150	150	150	150
0103-1236	Planning Board	6,000	5,828	5,800	5,000	5,000	5,000	5,000
0103-3012	Organization Dues	600	600	600	600	600	600	600
<b>Development</b>								
0103-2804	Chamber of Commerce	2,500	2,500	2,500	3,500	3,500	3,500	3,500
0103-3027	Knox/Waldo Regional Econ	15,000		15,000	0	0	0	0
New	Development Director/benefits				77,000	77,000	77,000	77,000
New	Development Office				8,000	8,000	8,000	8,000
<b>Total Planning/Develop</b>		26,100	12,865	25,600	95,770	95,770	95,770	95,770
						274.1% Change over FY10		

- 0103-1230 Conservation Commission  
Annual membership to Me Assoc of Conservation Commissions, incidentals such as workshops, graphics & printing.
- 0103-1231 Zoning Board  
Secretarial & camera operator services as needed.  
Includes advertising which is offset w/ applicant's fees.
- 0103-1232 Personnel Board  
Secretarial services as needed. Covered w/ existing staff.
- 0103-1233 Historic Resources  
Support for Historic Landscape tour transportation costs (120)  
Data base development (300) - assist w/ transfer of info from the Walsh History Center and HR card catalogs to a digital data base, which will make this information more accessible to the public.
- 0103-1235 Budget Committee  
Secretarial & camera operator services as needed.  
If covered by existing staff, there is not generally a charge to this account.
- 0103-1236 Planning Board  
Secretarial & camera operator services as needed.  
Includes advertising which is offset w/ applicant's fees.
- 0103-3012 Organization Dues  
Annual dues for the Mid-Coast Regional Planning Commission.

### Development

- 0103-2804 Chamber of Commerce  
Following is the Chamber's letter of request .
- 0103-3027 Knox/Waldo Regional Economic Development Council  
Now funded through Knox County, allowing Camden to fund Development Office
- New Development Director/benefits & Development Office  
Includes the wages, benefits, and marketing expense for a full time Development Director.  
Please see the following memo from CEDAC relative to the additional of this office.

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 01-04 Gen'l Govt / Information Technology

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0104-1008 Equipment Supplies	1,000	30	0				
0104-3008 Training/Consultation Svc	12,000	8,113	15,500	12,000	12,000	12,000	12,000
0104-3013 Equip Maint Agreements	19,200	16,911	18,200	18,200	18,200	18,200	18,200
0104-3019 Mapping/GIS	5,400	4,345	7,000	6,000	6,000	6,000	6,000
0104-3520 Computer(Hdwe & Soft)	32,000	32,000	25,000	20,000	20,000	20,000	20,000
<b>Total Information Technology</b>	69,600	61,399	65,700	56,200	56,200	56,200	56,200
					-14.5%	Change over FY10	

0104-1008 Equipment Supplies  
Supplies as needed - now charged to Administration office supplies.

0104-3008 Training/Consultation/ Technical Service  
Estimate based on regular maintenance and support as needed.

0104-3013 Equip Maint Agreements/Licensing  
Vision software/GIS 4,500 Internet/Don 1,200  
Vision Web site w/o maps 2,200 Anti-virus licensing 2,000  
TRIO licensing 7,400 Gov Office - web site 900

0104-3019 Mapping/GIS  
Covers annual map and GIS updates and software support.  
GIS support (Vision) 400  
ArcView software maint 1000  
Map maintenance varies with activity.

0104-3520 Computer(Hardware & Software)  
Allowance for hardware and software replacements as needed. Based on server, email server, and 36 workstations in all General Fund departments.

## TOWN OF CAMDEN FY11 BUDGET

### Dept/Div: 01-05 Gen'l Govt / Insurances

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0105-2501 General Liability	10,500	8,322	9,500	9,000	9,000	9,000	9,000
0105-2502 Auto	27,200	25,819	29,500	27,000	27,000	27,000	27,000
0105-2503 Property	20,300	15,322	18,800	18,800	18,800	18,800	18,800
0105-2504 Bond	1,400	1,215	1,400	1,400	1,400	1,400	1,400
0105-2505 Police Liability	8,000	6,088	7,800	7,400	7,400	7,400	7,400
0105-2506 Public Official Liability	7,000	6,266	7,500	7,000	7,000	7,000	7,000
0105-2509 Unemployment Insurance	15,000	16,746	18,000	17,700	17,700	17,700	17,700
0105-2510 Workers Comp Insurance	71,000	68,821	60,200	70,000	70,000	70,000	70,000
<b>Total Insurances</b>	<b>160,400</b>	<b>148,598</b>	<b>152,700</b>	<b>158,300</b>	<b>158,300</b>	<b>158,300</b>	<b>158,300</b>
					<i>3.7% Change over FY10</i>		

For the most part, the town is covered for property, auto, general liability, and POL by the Maine Municipal Insurance. Coverage runs on the fiscal year. New rates have not been set but MMA is recommending towns carry a 5-10% increase for 7/1/10. Budget assumes 7.5%.

0105-2501	General Liability		
	General Liability estimated premium		9,000
	No deductible		
0105-2502	Auto liability		
	Auto liability and physical damage estimated premium		26,000
	deductibles		1,000
0105-2503	Property Insurance		
	Property insurance estimated premium		16,800
	deductibles		2,000
0105-2504	Dishonesty Bond		
	Employee dishonesty bond estimated premium		1,400
0105-2505	Police Liability		
	Police Liability estimated premium		6,400
	deductible		1,000
0105-2506	Public Official Liability		
	Public Official Liability premium estimate		7,000
	deductible (not budgeted)		2,500
0105-2509	Unemployment Insurance		
	Unemployment is paid on the first \$12,000 of wages per employee.		
	Any estimated excess balance returns are shown as a revenue.		
0105-2510	Workers Comp Insurance		
	Premium level established by the MMA's Worker's Fund, based on		
	Camden's loss experience, level of wages and classification rate.		

## TOWN OF CAMDEN FY11 BUDGET

### Dept/Div: 01-06 Gen'l Govt / OH/Town Offices

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0106-0101 Full Time Salaries	24,400	22,478	25,100	25,600	25,600	25,600	25,600
0106-0110 Overtime							
0106-0501 FICA & Medicare	1,900	1,808	1,950	1,900	1,900	1,900	1,900
0106-0505 Retirement/ICMA	600	611	700	850	850	850	850
0106-0510 Medical Insurance	6,800	6,656	7,100	7,600	7,600	7,600	7,600
0106-1006 Supplies (Cleaning&Bldg)	2,400	2,101	2,500	2,500	2,500	2,500	2,500
0106-1501 Electricity	12,500	10,185	11,500	11,500	11,500	11,500	11,500
0106-1505 Heat	19,800	17,299	15,000	14,800	14,800	14,800	14,800
0106-1510 Water/Sewer	1,200	1,069	1,300	1,400	1,400	1,400	1,400
0106-2030 Building Maintenance	4,000	4,380	5,000	4,500	4,500	4,500	4,500
0106-3016 Heating/HVAC Maintenace	4,000	7,724	7,000	6,500	6,500	6,500	6,500
0106-3026 Sprinkler Sys Maint	1,000	193	500	400	400	400	400
0106-3035 Security Services	400	676	700	400	400	400	400
0106-3515 Building purchases	7,500	1,222	2,500	2,000	2,000	2,000	2,000
<b>Total OH/Town Offices</b>	<b>86,500</b>	<b>76,400</b>	<b>80,850</b>	<b>79,950</b>	<b>79,950</b>	<b>79,950</b>	<b>79,950</b>
					-1.1%	Change over FY10	

- 0106-0101 Full Time Salaries  
One 40 hr week employee and fill in coverage by another FT employee from another department.  
Cost shared 50% with Auditorium budget.  
Includes 20% of Technical/Facility Maintenance position shared with the Opera House.
- 0106-0110 Overtime  
None anticipated.
- 0106-0501 FICA & Medicare  
7.65% of covered wages.
- 0106-0505 Retirement/ICMA  
3.5% of covered wages for those with Maine State Retirement.
- 0106-0510 Medical Insurance  
100% health insurance coverage for full time employees. Beginning January 2007, family coverage for new hires will be paid at 80%. 50% of cost shared with Auditorium
- 0106-1006 Supplies (Cleaning & Bldg)  
Paper goods, light bulbs, cleaning supplies, small hardware items, cleaning equipment repair, misc. paint and maintenance supplies. 50% of those items shared with auditorium.
- 0106-1501 Electricity  
50% of building costs. Decrease in power supply contract anticipated.  
Anticipate installation of exterior entrance/sidewalk lights on Washington St side of building & fire escape in FY10 will increase cost.
- 0106-1505 Heat  
60% of heating costs for the building. Average consumption has decreased.  
Estimated 10,500 gallons of fuel at 2.349/gal (compared to 2.055/gal in FY10).

## TOWN OF CAMDEN FY11 BUDGET

- 0106-1510 Water/Sewer  
50% shared with auditorium.  
Anticipate up to 25% water rate increase effective 9/2010.
- 0106-2030 Building Maintenance  
Allowance for electrical, plumbing, glass, paint, carpentry, repairs and maintenance.  
Sprinkler system, and heating/ventilation system repairs cluded below.  
50% shared with auditorium for shared systems.
- 0106-3016 Heating/HVAC Maintanace  
Includes 50% maintenance agreements and repairs outside of maintenance agreements.  
Maint agreement = 4,100/yr.
- 0106-3026 Sprinkler Sys Maint  
Includes 50% maintenance/inspection agreements and repairs outside of maintenance agreements.
- 0106-3035 Security Services  
50% of maintenance agreement and monitoring services for Northeast Security (432), plus allowance for repairs.  
Monitoring covers sprinkler, fire alarms, and low heat.
- 0106-3515 Building purchases  
Covers replacement furniture, fixtures, and larger non-annual building maintenance.  
Gutters & downspouts need repair/upgrade.



# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 01-07 Gen'l Govt / OH/ Auditorium

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0107-0101 Full Time Salaries	44,100	42,012	45,200	82,629	46,000	46,000	46,000
0107-0105 Part Time Salaries	29,200	30,262	29,200	400	39,300	39,300	39,300
0107-0110 Overtime	800		800	400	400	400	400
0107-0501 FICA & Medicare	5,700	6,419	5,750	6,321	6,500	6,500	6,500
0107-0505 Retirement/ICMA	1,200	1,200	1,250	2,324	1,600	1,600	1,600
0107-0510 Medical Insurance	16,200	16,067	17,000	29,300	18,300	18,300	18,300
0107-1001 Office Supplies	1,200	1,419	1,500	1,500	1,500	1,500	1,500
0107-1006 Supplies (Cleaning & Bldg)	1,800	1,927	2,300	2,300	2,300	2,300	2,300
0107-1215 Marketing	2,200	2,646	2,000	2,500	2,500	2,500	2,500
0107-1501 Electricity	12,500	10,185	11,500	11,000	11,000	11,000	11,000
0107-1505 Heat	13,200	11,533	10,000	11,000	10,000	10,000	10,000
0107-1510 Water/Sewer	1,200	1,069	1,300	1,400	1,400	1,400	1,400
0107-1520 Communications	6,000	4,438	4,800	4,800	4,800	4,800	4,800
0107-2020 Equipment Maintenance	800	1,067	800	1,000	1,200	1,200	1,200
0107-2030 Building Maintenance	4,500	2,800	4,500	3,500	4,000	4,000	4,000
0107-3014 Cleaning	1,600	1,400	1,400	1,300	1,300	1,300	1,300
0107-3016 Heating/HVAC Maintenance	4,000	8,139	7,000	6,500	6,500	6,500	6,500
0107-3026 Sprinkler/Elevator Maint	3,000	6,283	6,000	6,000	6,000	6,000	6,000
0107-3035 Security Services	400	676	700	400	400	400	400
0107-3525 Small Dept Equipment	9,300	6,770	1,000	2,000	2,000	2,000	2,000

### Total OH/Auditorium

158,900	156,310	154,000	176,574	167,000	167,000	167,000
8.4% Change over FY10						

Opera House Revenues

60,000	62,178	50,000	75,000	63,000
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Net expense

98,900	94,132	104,000	101,574	104,000	167,000	167,000
Net 0.0% Change over FY10						

0107-0101 Full Time Salaries	<u>Dept request</u>	<u>Manager</u>
One full time janitor + vac coverage - shared 50% with town office.	18,800	18,800
Assit Mgr/Technical Director for 40 hrs/wk @80%. 20% is charged to Tn Office.	27,200	27,200
Opera House Manager @30 hrs/wk	36,629	0
0107-0105 Part Time Salaries		
Opera House Manager: Dept request move to full time	<i>Mgr rec: 28 hrs/wk x 52 wks + 200 hrs</i>	
Event Manager Training	400	38,900
0107-0110 Overtime		
Custodian overtime - most of which is charged back to renters.		
0107-0501 FICA & Medicare		
7.65% of covered wages.		
0107-0505 Retirement/ICMA		
3.5% of covered wages for those participating in Maine State Retirement.		
0107-0510 Medical Insurance		
100% health insurance coverage for full time employees. Beginning January 2007, family coverage for new hires will be paid at 80%. Cost shared with Town offices.		
Department request includes Opera House Manager @ 100%. <i>Not included in Mgr's recommendation.</i>		
0107-1001 Office supplies		
Office supplies; printer cartridges, misc. expenses		

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0107-1006	Supplies (Cleaning & Building) Paper goods (toilet tissue, paper towels), light bulbs, cleaning supplies, small hardware items	
0107-1215	Marketing Event flyer, posters, printed in-house (inc cost of printer cartridges), window displays, banners, website upgrades; League of Historic Theatres Association membership (354), photographic fees. Village Soup membership fees 264/yr.	
0107-1501	Electricity OH pays 50% of total annual costs, shared with Town offices Anticipate installation of exterior entrance/sidewalk lights on Washington St side of building & fire escape in FY10 will increase cost.	
0107-1505	Heat OH pays 40% of total annual costs, shared with Town offices Estimated 10,500 gallons of fuel at 2.349/gal (compared to 2.055/gal in FY10).	
0107-1510	Water/Sewer 60% of heating costs for the building. Average consumption has decreased. Estimated 10,500 gallons of fuel at 2.349/gal (compared to 2.055/gal in FY10).	
0107-1520	Communications Two office phones; sidewalk level pay phone; Box Office phone; 4 cell phones	
0107-2020	Equipment Maintenance Auditorium sound equipment, etc minor repairs; piano repairs	
0107-2030	Building Maintenance Allowance for electrical, plumbing, glass, paint, carpentry, repairs and maintenance. Sprinkler system, and heating/ventilation system repairs now included below in new account. 50% shared with town offices for shared systems.	
0107-3016	Heating/HVAC Maintenance Includes 50% maintenance agreements and repairs outside of maintenance agreements. Maint agreement = 4,100/yr.	
0107-3026	Sprinkler Sys/Elevator Maint Includes 50% maintenance/inspection agreements and repairs outside of maintenance agreements on sprinkler system. Inspections of elevator at 2,250/yr. Elevator emerg. phone to Knox dispatch 260/mo moved here from communications line.	
0107-3014	Cleaning Annual cleaning of windows (\$1,300 including lift rental); carpet & upholstery every 2-3 years.	
0107-3035	Security Services 50% of maintenance agreement and monitoring services for Northeast Security (432), plus allowance for repairs. Monitoring covers sprinkler, fire alarms, and low heat.	
0107-3525	Small Department Equipment	
	Audio snake (to improve sound quality and allow renters to tap into our system)	900
	Amp rack replacement	700
	Sm sound system for Tucker/WSCR/3rd floor/stage (rental revenue to offset)	400

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 05-01 P Safety / Police Dept

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0501-0101 Full Time Salaries	472,200	466,978	483,000	492,544	469,200	469,200	469,200
0501-0105 Part Time Salaries	10,000		1,000	1,000	500	500	500
0501-0110 Overtime	38,000	45,841	43,000	45,000	50,000	50,000	50,000
0501-0120 Ticket Officer	27,100	27,464	29,000	29,000	30,000	30,000	30,000
0501-0121 Police Special Duty		100					
0501-0123 Clerical	30,800	30,698	32,660	32,660	33,600	33,600	33,600
0501-0501 FICA & Medicare	44,300	43,733	45,200	46,104	45,200	45,200	45,200
0501-0505 Retirement/ICMA	22,700	21,722	22,500	22,700	29,500	29,500	29,500
0501-0510 Medical Insurance	180,000	156,919	191,000	206,280	213,000	213,000	213,000
0501-1001 Office Supplies	5,000	6,029	5,000	5,000	5,000	5,000	5,000
0501-1004 Advertising	1,000		500	500	500	500	500
0501-1007 Ticket Supplies	4,500	3,160	4,500	4,500	4,500	4,500	4,500
0501-1014 Gas/Diesel	14,000	15,182	17,500	17,000	18,000	18,000	18,000
0501-1201 Mileage	2,000	536	2,000	750	750	750	750
0501-1202 Professional Develop	7,000	10,004	4,000	6,000	6,000	6,000	6,000
0501-1205 Uniforms/Clothing Allow	7,500	6,426	6,500	6,500	6,500	6,500	6,500
0501-1520 Communications	10,000	9,680	8,500	8,500	9,500	9,500	9,500
0501-2005 Vehicle Repairs	7,000	8,129	7,000	7,000	8,000	7,000	8,000
0501-2025 Radio Repair	1,000	714	500	500	500	500	500
0501-2048 Bicycle Repairs	200	16	200	200	100	100	100
0501-2802 Lake Warden	2,500	2,500	2,500	2,500	2,500	2,500	2,500
0501-3009 Union Negotiations	2,000	495	500	500	500	500	500
0501-3018 Animal Control	3,000	1,616	2,000	2,000	2,000	2,000	2,000
0501-3525 Small Dept Equipment	10,000	5,182	3,500	3,500	2,500	2,500	2,500
<b>Total Police Dept</b>	<b>901,800</b>	<b>863,123</b>	<b>912,060</b>	<b>940,238</b>	<b>937,850</b>	<b>936,850</b>	<b>937,850</b>
				3.1%	2.8%	Change over FY10	

- 0501-0101 Full Time Salaries  
Includes 11 FT officers. Union contract has not yet been re-negotiated for 7/1/10.  
It is also anticipated that one officer will be on military leave for 3/4 of FY11.
- 0501-0105 Part Time Salaries  
Estimate to cover shifts and for Animal Control Officer.
- 0501-0110 Overtime  
Generally used for weekend night coverage, court and investigations.  
Includes 4,000 for special event coverage.
- 0501-0120 Ticket Officer  
I fulltime position. Limited coverage for front desk, custodial duties.
- 0501-0123 Clerical  
One full time position to do clerical work and court preparation work.
- 0501-0501 FICA & Medicare  
7.65% of covered wages.
- 0501-0505 Retirement/ICMA  
3.5% for wages of those covered by MSRS, and contributions to 457 Plan according to contract provisions.
- 0501-0510 Medical Insurance  
100% health insurance coverage for full time employees. Beginning January 2007, family coverage for new hires will be paid at 80%.

## TOWN OF CAMDEN FY11 BUDGET

- 0501-1001 Office  
General office supplies for all police department activities.
- 0501-1004 Advertising  
Advertising and recruitment costs, as needed.
- 0501-1007 Ticket Supplies  
Cardinal Software maintenance fee: 4,000  
Misc. envelopes, chalk.
- 0501-1014 Gas/Diesel  
Estimate based on 7,200 gals/yr
- 0501-1201 Mileage  
Mileage at IRS rate for business travel when a cruiser is not available.
- 0501-1202 Professional Develop  
Training is a major need and statutory requirement for the department, and a major goal of the administration.  
A single day at the firing range costs about 1,200.
- 0501-1205 Uniforms/Clothing Allow  
Replacement uniforms and cleaning.
- 0501-1520 Communications  
Includes office lines, cell phones, lobby phone and maintenance contract of telephone recording system (1,100).  
Also includes MDTs connections & video recording maintenance.
- 0501-2005 Vehicle Repairs  
Estimate based on history. Increase a projection based on not replacing vehicles again this year.
- 0501-2025 Radio Repair  
Repairs as needed for all radios.
- 0501-2048 Bicycle Repairs  
Annual tuning and repairs as needed.
- 0501-2802 Lake Warden  
50% of compensation to the Megunticook Lake Association for the patrol provided by their Lake Warden (and a part time police officer). 50% is covered under the Recreation budget. See the following letter for detail.
- 0501-3009 Union Negotiations  
Consultant fees, if needed.
- 0501-3018 Animal Control  
Covers contribution to the CR Animal Rescue League (1,500) and misc animal control expense.
- 0501-3525 Small Dept Equipment  
Ammo, targets etc

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 05-03 P Safety / County Dispatch

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0503-3036 Dispatch Services	107,338	107,338	103,840	116,602	116,602	116,602	116,602
<b>Total County Dispatch</b>	107,338	107,338	103,840	116,602	116,602	116,602	116,602
					12.3% Change over FY10		

0503-3036 Dispatch Services

Dispatch fee for County 24 hour dispatch of all public safety agencies beginning 7/1/07.

This represents Knox County's calendar year 2010, payable in one lump sum in September 2010.

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 05-04 P Safety / Fire Dept

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0504-0101 Full Time Salaries	114,900	118,967	121,000	122,300	122,300	122,300	122,300
0504-0105 Part Time Salaries	3,000	1,904	3,000	3,000	3,000	3,000	3,000
0504-0110 Overtime	10,290	10,706	10,290	10,290	10,290	10,290	10,290
0504-0125 Fire Payroll	67,980	49,047	67,980	57,980	57,980	57,980	57,980
0504-0126 Training Payroll	20,600	25,865	20,600	30,600	30,600	30,600	30,600
0504-0128 EMA Director	750	750	750	3,000	1,750	1,750	1,750
0504-0501 FICA & Medicare	16,640	16,085	17,100	17,400	17,400	17,400	17,400
0504-0505 Retirement/ICMA	3,200	2,610	3,400	4,300	4,300	4,300	4,300
0504-0510 Medical Insurance	38,000	29,149	32,000	34,000	34,000	34,000	34,000
0504-1001 Software & Office Supplies	1,200	1,206	1,200	1,200	1,200	1,200	1,200
0504-1005 Dues & Publications	1,740	668	1,085	1,085	1,085	1,085	1,085
0504-1008 Personal Protective Equip	5,000	1,987	6,000	9,940	9,900	9,900	9,900
0504-1014 Gas/Diesel/Oil	3,700	2,844	4,000	3,200	3,500	3,500	3,500
0504-1201 Mileage	1,200	2,191	3,800	3,800	4,300	4,300	4,300
0504-1202 Professional Development	7,000	3,756	9,000	6,650	4,700	4,700	4,700
0504-1205 Uniforms/Clothing Allow	1,500	1,736	1,500	1,500	1,500	1,500	1,500
0504-1217 Respiratory Standards Proc	700	457	950	950	950	950	950
0504-1218 HB Vaccine	720	33	150	150	150	150	150
0504-1219 Hose	3,200	406	1,500	900	900	900	900
0504-1520 Communications	2,500	1,837	2,100	2,700	2,700	2,700	2,700
0504-2020 Equipment Repairs	12,500	13,121	13,000	9,400	9,000	9,000	9,000
0504-3525 Small Dept Equipment	7,500	7,859	4,200	7,010	6,500	6,500	6,500

<b>Total Fire Dept</b>	<b>323,820</b>	<b>293,187</b>	<b>324,605</b>	<b>331,355</b>	<b>328,005</b>	<b>328,005</b>	<b>328,005</b>
				2.1%	1.0%	<i>Change over FY10</i>	

0504-0101 Career personnel Salaries  
Chief and two full time Firefighters.

0504-0105 Part Time Salaries  
To fill shifts during vacations, sick time and holidays.

0504-0110 Overtime  
This reflects actual figures for full time personnel's base overtime and holidays - due to the averaging of the hours, each firefighter receives 2 hours of overtime each week - Holiday pay is figured as 12 hours straight pay for the off-duty firefighter - 12 hours straight pay for the holiday if the scheduled firefighter takes the day off, or 12 hours of time and a half if the scheduled firefighter works the holiday

0504-0125 Call Division Fire Payroll  
The call division payroll is not predictable and varies depending on the volume of calls for service. This section includes fire calls, meetings and some special duties. The projected payroll is based on a six-year average for each individual. This line may fluctuate depending on personnel availability and call volume.  
Decrease for FY11 reflects same volume of calls with fewer personnel responding to calls.

0504-0126 Call Division Training Payroll  
The training payroll is figured using a six-year average for each individual. There are 24 scheduled drills each year. Additional or specialized training is reflected in the Professional Development line. Increase is to provide training for the additional responsibilities taken on with Water Rescue and the acquisition of a Public Safety Boat. Additionally we want to establish a quarterly, regional training plan.

## TOWN OF CAMDEN FY11 BUDGET

- 0504-0128 EMA Director  
Stipend for EMA Director and Deputy. Increase reflects the increased responsibilities over recent years.
- 0504-0501 FICA & Medicare  
7.65% of covered wages
- 0504-0505 Retirement/ICMA  
3.5% of covered wages for those participating in MSRS
- 0504-0510 Medical Insurance  
Health insurance coverage for full time employees.
- 0504-1001 Software & Office Supplies  
Firehouse Software annual contract and office supplies.
- 0504-1005 Dues & Publications  
ME Fire Chiefs Assoc = 150  
Int Assoc Fire Chiefs = 150  
KCMA = 120  
ME State Fed Fire Fighters = 240  
Nat'l Fire Prot Assoc = 300  
West Group (law updates) = 25  
Subscriptions = 100
- 0504-1008 Personal Protective Equipment  
Regular issued gear for Firefighters including; turnout gear, gloves, boots, etc.  
Current inventory includes 19 sets over 12 years old.
- 0504-1014 Gas/Diesel/Oil  
Based on estimated 900 gallons of diesel and 400 gallons gasoline.
- 0504-1201 Mileage  
Reimburse Fire Chief for use of personal vehicle while conducting town business.  
Not required if the PD truck is transferred to the FD.  
*Mgr's recommendation does not include transfer of PD truck.*  
Apparatus replacement research expense - 1,000
- 0504-1202 Professional Development  
This account is for speciality drills and trainings that enhance the basic training offered by the fire department:  
Seminars 500  
Water rescue training 1200  
Support for Knox County Regional programs 1000  
Joint confined space training 750  
Knox County Regional Haz-Mat Team training 1250  
Iamresponding.com 950  
*Management & accountability program that will enhance tracking ability to know who is available for calls.*  
*Currently used in several Maine communities, including Rockland.*
- 0504-1205 Uniforms/Clothing Allowance  
Station wear for 3 full time personnel.
- 0504-1217 Respiratory Standards Program  
Medical evaluations required for use of breathing apparatus.  
Mask fit tests and breathing air quality testing.  
Includes primary check for new members and yearly medical clearance.
- 0504-1218 HB Vaccine  
Estimated for new members

## TOWN OF CAMDEN FY11 BUDGET

- 0504-1219 Hose  
Current inventory of hose is adequate. Covers replacement of hose damaged during general use and testing.
- 0504-1520 Communications  
Fire Department phones(3) in PSB.  
2 Department cell phones.
- 0504-2020 Equipment Repairs  
Yearly maintenance programs and repair as needed.
- |   |       |
|---|-------|
| Aerial & ground ladder tests            | 900   |
| Hydrostatic tests for 38 SCBA cylinders | 950   |
| Annual vehicle oil & filter changes     | 1,350 |
| SCBA battery replacement                | 150   |
| Flow testing of SCBA                    | 900   |
| Annual service test - 1 engine per year | 750   |
- General repairs of pagers and radios, SCBA, personal protective equipment  
General repairs resulting from daily use of equipment  
or issues found during service testing.
- 0504-3525 Small Department Equipment  
Specialized equipment purchases.  
2/3 of the department's pagers will need to be upgraded in the next 3 years. FY11 request covers the replacement of 8 pagers. Also included is supplemental equipment for water rescue.



# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 05-05 P Safety / Public Safety Building

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0505-0105 Part Time Salaries	7,000	5,078	5,400	5,400	5,400	5,400	5,400
0505-0501 FICA & Medicare	550	388	400	400	400	400	400
0505-1006 Supplies (Cleaning & Bldg)	2,500	2,501	2,000	2,000	2,000	2,000	2,000
0505-1501 Electricity	13,500	12,049	13,500	13,000	12,500	12,500	12,500
0505-1505 Heat	12,650	15,749	10,000	10,000	10,500	10,500	10,500
0505-1510 Water/Sewer	2,500	2,375	3,200	3,520	3,000	3,000	3,000
0505-2030 Building Maintenance	7,300	7,219	12,500	12,500	12,000	12,000	12,000
0505-3016 Contracted Serv/HVAC Mai	7,000	5,822	6,000	6,000	5,000	5,000	5,000
<b>Total Public Safety Building</b>	<b>53,000</b>	<b>51,182</b>	<b>53,000</b>	<b>52,820</b>	<b>50,800</b>	<b>50,800</b>	<b>50,800</b>
					<i>-4.2% Change over FY10</i>		

0505-0105 Part Time Salaries  
Wages to cover cleaning Police Department offices.

0505-0501 FICA & Medicare  
7.65% of covered wages.

0505-1006 Supplies (Cleaning & Building)  
General cleaning and building supplies for the building.

0505-1501 Electricity  
Estimated electricity supply. With conservation measures, consumption of electricity seems to have decreased.

0505-1505 Heat  
Estimate based on 4500 gals of fuel.

0505-1510 Water/Sewer  
Rate increases anticipated.

0505-2030 Building Maintenance  
Estimate to cover truck bay air filters (1200), floor maintenance,  
Repair flashing around the building cuppolas  
Preventive maintenance services for the buidling's auxiliary generator  
General cleaning and painting of areas of the building.  
Painting of the apparatus bays & lobby.

0505-3016 Contracted Serv/HVAC Maint  
Annual heat/ac/mechanical maintenance agreement + allowance for unanticipated repairs and maint.

## TOWN OF CAMDEN FY11 BUDGET

### Dept/Div: 05-06 P Safety / Hydrant Assessment

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0506-3031 Hydrant Assessment	171,000	170,105	178,000	214,000	214,000	214,000	214,000
<b>Total Hydrant Rental</b>	171,000	170,105	178,000	214,000	214,000	214,000	214,000
					20.2% Change over FY10		

0506-3031 Hydrant Assessment  
Aqua Maine anticipates a substantial rate increase, estimated at 23% beginning 9/10.

### Dept/Div: 05-10 P Safety / Street Lights

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0510-1501 Electricity	57,000	50,063	56,000	54,000	54,000	54,000	54,000
0510-2035 Downtown Street Lights	3,000	3,391	3,500	3,500	3,500	3,500	3,500
0510-3022 Traffic Signal Maintenance	2,000	2,031	2,500	2,500	2,500	2,500	2,500
<b>Total Street Lights</b>	62,000	55,485	62,000	60,000	60,000	60,000	60,000
					-3.2% Change over FY10		

0510-1501 CMP Lights

0510-2035 Downtown Street Lights  
Repairs and maintenance to street lights and outlets.  
Light bulb replacement.

0510-3022 Traffic Signal Maintenance  
Includes quarterly maintenance at 1,350 per year and miscellaneous maintenance.

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 10-01 Hwy/St/Bridg / Public Works

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1001-0101 Full Time Salaries	330,500	332,072	344,000	347,300	347,300	347,300	347,300
1001-0105 Part Time Salaries	20,000	5,166	20,200	19,200	18,000	18,000	18,000
1001-0110 Overtime	26,000	30,939	30,000	30,000	30,000	30,000	30,000
1001-0501 FICA & Medicare	29,000	28,341	30,000	30,400	30,400	30,400	30,400
1001-0505 Retirement/ICMA	10,700	9,916	11,000	14,000	14,000	14,000	14,000
1001-0510 Medical Insurance	116,000	113,363	119,000	128,800	128,800	128,800	128,800
1001-1001 Office Supplies	500	231	400	500	400	400	400
1001-1006 Supplies (Cleaning & Bldg)	1,000	903	1,000	1,000	1,000	1,000	1,000
1001-1009 Bldg Hardware Supplies	2,500	1,485	2,500	2,500	2,000	2,000	2,000
1001-1010 Signs	4,000	3,492	4,000	4,500	4,200	4,200	4,200
1001-1011 Culverts & Basins	8,000	9,195	8,000	10,000	8,000	8,000	8,000
1001-1013 Safety Equipment	2,500	1,842	3,200	2,700	2,700	2,700	2,700
1001-1014 Gas/Diesel/Oil	44,800	35,422	44,000	44,000	43,000	43,000	43,000
1001-1205 Uniforms/Clothing Allow	2,250	2,250	2,500	2,550	2,550	2,550	2,550
1001-1220 Traffic Control Devices	2,000	1,560	1,500	2,000	1,800	1,800	1,800
1001-1221 Winter Salt & Sand	100,000	110,684	105,000	114,100	100,000	80,000	80,000
1001-1501 Electricity	2,200	2,289	2,200	2,400	2,400	2,400	2,400
1001-1505 Heat	6,300	8,020	5,800	5,900	5,900	5,900	5,900
1001-1510 Water/Sewer	700	621	800	900	750	750	750
1001-1520 Communications	2,200	1,889	2,100	2,200	1,900	1,900	1,900
1001-2025 Radios	300		300	300	200	200	200
1001-2030 Building Maintenance	6,300	7,037	6,000	5,500	5,000	5,000	5,000
1001-2036 Fuel Depot Maintenance	2,500	590	2,000	2,000	1,000	1,000	1,000
1001-2037 Fleet Maintenance	42,000	58,906	35,000	38,000	38,000	38,000	38,000
1001-2038 Plow Maint			10,000	10,000	10,000	10,000	10,000
1001-3021 Drug Testing	1,200	337	1,700	1,700	1,700	1,700	1,700
1001-3525 Small Department Equip	6,000	2,903	800	1,950	1,200	1,200	1,200
<b>Total Public Works</b>	<b>769,450</b>	<b>769,454</b>	<b>793,000</b>	<b>824,400</b>	<b>802,200</b>	<b>782,200</b>	<b>782,200</b>

1.2% Change over FY10

- 1001-0101 Full Time Salaries  
9 full time employees, including the Director.
- 1001-0105 Part Time Salaries  
Snow removal , downtown street/sidewalk maint, trash pick-up, summer/winter coverage.  
Dept request reflects winter estimate of 600 hours  
Dept request reflects summer estimate of 1000 hours
- 1001-0110 Overtime  
Estimate based on experience.
- 1001-0501 FICA & Medicare  
7.65% of covered wages
- 1001-0505 Retirement/ICMA  
3.5% of covered wages for those participating in Maine State Retirement.
- 1001-0510 Medical Insurance  
100% health insurance coverage for full time employees. Beginning January 2007,  
family coverage for new hires is paid at 80%.
- 1001-1001 Office Supplies  
Paper and materials.

## TOWN OF CAMDEN FY11 BUDGET

1001-1006	Supplies (Cleaning & Building) Paper products, cleaning supplies	
1001-1009	Building Hardware Supplies Rakes, shovels, brooms, batteries, flashlights, new & used replacement tools	
1001-1010	Signs Annual cost for replacing stolen/damaged street and traffic signs, installing new signs and posts.	
1001-1011	Culverts & Basins Replacement of driveway and cross culverts and catch basins, frames/covers	
1001-1013	Safety Equipment Hard hats, gloves, eye & hearing protection, first aid kits, fall protection, & chain saw protection & steel toe workboots. Assorted hearing protection, type III reflective rain jackets.	
1001-1014	Gas/Diesel/Oil Fuel for trucks and equipment Estimate based on 7800 gals diesel and 7000 gals gasoline. Includes 2300 for motor/hydraulic oil.	
1001-1205	Uniforms/Clothing Allow Work clothes for 9 employees @\$250/employee	
1001-1220	Traffic Control Devices Work area signs, traffic cones & barricades	
1001-1221	Winter Sand	<u>Dept Request</u>
	1300 tons salt @\$72/ton	93,600
	1500 cy sand @ \$10/cy	15,000
	Mag. flakes (sidewalks) @ \$12/bag	5,500
1001-1501	Electricity Estimate based on use and anticipated rates.	
1001-1505	Heat Heating oil for facility buildings - Estimate 2,500 gals	
1001-1510	Water/Sewer Estimate based on use and anticipated rate increases.	
1001-1520	Communications Telephone, cell phone and pagers.	
1001-2025	Radios Replacement and repairs.	
1001-2030	Buildings Maintenance	
	Maintenance of buildings, plumbing/electrical repair	2,000
	Fire extinguisher,hydro test replace/refill	500
	Boiler maintenance	500
	Professional floor cleaning	1,000
	Renovate old lunch rm for workbench, hydraulic hose repair	1,000
	Oil storage tanks repair	500

## TOWN OF CAMDEN FY11 BUDGET

1001-2036	Fuel Depot		
	Maintenance and repairs fire ex. system. Used by all departments including school buses, ambulances and Rockport Police and Public Works, MCSW, Hope FD does not include electricity Reserve available to offset major maint.		
1001-2037	Fleet Maintenance		
	Tires/brakes and all repair parts, welding supplies		
1001-2038	Plow Maintenance		
	Cost of cutting edges, steel, bolts, bed chains separated from fleet maintenance beginning w/ FY10.		
1001-3021	Drug Testing		
	Drug/alcohol testing, pre-employment testing and membership	1,200	
	Annual hearing tests	500	
1001-3525	Small Department Equipment		
	Heavy duty 12/24 volt jump starter	550	
	Pole pruner	650	
	TV for use w/ VCR for safety training	750	<i>Mgr does not recommend.</i>

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 10-02 Hwy/St/Bridg / Streets & Sidewalks

Account		FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1002-2040	Street Maintenance	46,000	54,507	50,000	51,000	50,000	50,000	50,000
1002-2041	Sidewalks	26,000	26,803	8,000	15,000	8,000	8,000	8,000
1002-2042	Storm Sewers	15,000	12,672	10,000	20,000	13,000	13,000	13,000
1002-2043	Trash Disposal	6,000	3,268	6,000	4,200	4,200	4,200	4,200
1002-2049	Rental Equipment	22,500	24,435	26,000	31,800	27,000	27,000	27,000
1002-3017	Engineering	8,000	24,575	8,000	10,000	8,000	8,000	8,000
1002-3023	Street Paving	190,000	146,481	185,000	200,000	185,000	185,000	185,000
Total Sts & Sidewalks		313,500	292,741	293,000	332,000	295,200	295,200	295,200
						0.8% Change over FY10		
1002-2040	Street Maintenance		FY08	FY09	FY10	FY11		
	Road repairs		23,000	24,000	27,000	27,000		
	Paint striping contractor			9,000	10,000	11,500		
	Traffic paint		1,500	300	500			
	Pavement grinding		1,500	0	0			
	Erosion control		3,000	2,500	3,500	3,500		
	Crosswalk tape		3,000	0	0			
	Gravel, stone, riprap, and loam		10,000	10,000	10,000	8,000		
	Trash cn/cig containers repair/replace		300	200	200	1,000		
1002-2041	Sidewalks							
	All sidewalk repairs & overlays according to condition assessment.							
	See following list.							
1002-2042	Storm Sewers							
	Miscellaneous repairs							
	See following list.							
1002-2043	Trash Disposal							
	Trash pickup for downtown, all parks, Public Safety, Town Offices and roadside dumping.							
	Trash bags							
1002-2049	Rental Equipment							
	Wheel loader rental (winter)		4 months @ 4,000/mo		16,000			
	Truck rental for hauling snow		115 hrs x 70/hr		8,000			
	Excavator rental		6 wks @1,300/wk		7,800			
					31,800			
1002-3017	Engineering							
	Miscellaneous as needed for sidewalks, drainage projects, roads & bridges.							
1002-3023	Street Paving							
	Overlays and grinding, crack sealing, repairs according to condition/need assessment.							

## TOWN OF CAMDEN FY11 BUDGET

### Dept/Div: 10-04 Hwy/St/Bridg / Parking

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1004-1216 Committee Operations	400		300	100	100	100	100
1004-1225 Parking Lot Lease	1,100	900	1,500	1500	1,500	1,500	1,500
1004-2070 Parking Lot Maintenance	2,000	3,000	1,000	1000	1,000	1,000	1,000
<b>Total Parking</b>	3,500	3,900	2,800	2,600	2,600	2,600	2,600
					-7.1%	Change over FY10	

1004-1216 Committee Operations  
Estimate for clerical services.

1004-1225 Parking Lot Lease  
Covers winter maintenance of 13 leased parking spaces at the Church of Christ Scientist Church on Central Street.

1004-2070 Parking Lot Maintenance  
Covers misc repairs, landscaping and maintenance at town parking lots.

### Dept/Div: 10-05 Hwy/St/Bridg / Tree Program

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1005-3033 Tree Maintenance	3,800	3,800	3,000	3,000	3,000	3,000	3,000
1005-3034 Shade Tree Planting	1,300	960	960	800	800	800	800
<b>Tree Program</b>	5,100	4,760	3,960	3,800	3,800	3,800	3,800
					-4.0%	Change over FY10	

1005-3033 Tree Maintenance  
Misc pruning and tree removal.

1005-3034 Shade Tree Planting  
1/3 town share for residents' shade tree planting.  
Decrease represents level of citizen's interest in participating in this program.

## TOWN OF CAMDEN FY11 BUDGET

### Dept/Div: 15-01 Health/Welfa / General Assistance

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1501-1250 General Assistance	5,000	4,390	0	0	0	0	0
<b>Total General Assistance</b>	5,000	4,390	0	0	0	0	0

1501-1250 General Assistance  
General assistance costs are now being covered by town trust funds.

### Dept/Div: 15-03 Health/Welfa / Provider Agencies

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1503-2805 Camden First Aid	10,000	10,000	10,000	10,000	10,000	10,000	10,000
1503-2806 Provider Agencies	9,082	9,082	10,053	16,446	10,053	9,921	9,921
<b>Total Provider Agt</b>	19,082	19,082	20,053	26,446	20,053	19,921	19,921
0.0% Change over FY10							

1503-2805 Camden First Aid

1503-2806 Provider Agencies  
See following spreadsheet and agency handouts.



## TOWN OF CAMDEN FY11 BUDGET

### Dept/Div: 20-01 Leisure Serv / Community Services

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2001-2807 Community Services	12,493	12,493	15,389	17,735	15,389	17,735	17,735
<b>Total Community Serv</b>	12,493	12,493	15,389	17,735	15,389 0.0% Change over FY10	17,735	17,735

2001-2807 Community Services  
See following spreadsheet and agency handouts.

### Dept/Div: 20-02 Leisure Serv / Camden Public Library

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2002-2801 Camden Public Library	350,000	350,000	340,000	340,000	340,000	340,000	340,000
<b>Total Camden Public Library</b>	350,000	350,000	340,000	340,000	340,000 0.0% Change over FY10	340,000	340,000

2002-2801 Camden Public Library  
Please see the following Library Budget detail.

## TOWN OF CAMDEN FY11 BUDGET

### Dept/Div: 20-03 Leisure Serv / Harbor & Landing

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2003-0101 Full Time Salaries	38,940	40,403	41,300	41,300	41,300	41,300	41,300
2003-0105 Part Time Salaries	4,500	2,746	4,000	4,000	3,000	3,000	3,000
2003-0130 Harbor Clerk	16,400	14,444	19,500	19,500	19,500	19,500	19,500
2003-0501 FICA & Medicare	5,400	5,347	5,800	5,800	5,800	5,800	5,800
2003-0505 Retirement/ICMA	1,600	936	1,700	1,700	2,200	2,200	2,200
2003-0510 Medical Insurance	23,600	23,529	25,000	26,000	27,000	27,000	27,000
2003-1001 Office Supplies	1,800	1,235	1,500	1,500	1,300	1,300	1,300
2003-1004 Advertisement & Recruiting	1,800	333	1,800	500	400	400	400
2003-1014 Gas/Diesel/Oil	500	320	500	500	400	400	400
2003-1202 Professional Development	600	674	550	600	550	550	550
2003-1205 Uniforms/Clothing Allow	600	567	600	700	600	600	600
2003-1206 Submerged Lands Lease		0	2,400	1,200	2,200	2,200	2,200
2003-1501 Electricity	700	854	900	600	1,600	1,600	1,600
2003-1510 Water/Sewer	500	559	850	600	700	700	700
2003-1520 Communications	1,600	1,454	1,900	1,800	1,700	1,700	1,700
2003-2001 General Maintenance	3,500	6,331	4,000	5,500	4,500	4,500	4,500
2003-2020 Equipment Maintenance	3,200	4,980	3,500	4,500	4,000	4,000	4,000
2003-2025 Radios	150	0	150	150	100	100	100
2003-2045 Curtis Island Lighthouse	2,500	2,500	500	2,500	500	500	500
2003-2046 Pumpout Boat Operations	14,050	17,297	15,585	16,000	15,600	15,600	15,600
2003-2507 Boat Insurance	1,800	1,668	1,800	1,800	1,700	1,700	1,700
2003-3043 Trash Removal		<i>Moved from Parks</i>	3,500	4,500	4,500	4,500	4,500

<b>Total Harbor &amp; Landing</b>	<b>123,740</b>	<b>126,176</b>	<b>137,335</b>	<b>141,250</b>	<b>139,150</b>	<b>139,150</b>	<b>139,150</b>
					1.3% Change over FY10		

- 2003-0101 Full Time Salaries  
Harbormaster salary for summer season and winter work at the Snow Bowl.
- 2003-0105 Part Time Salaries  
Deputy Harbormaster generally for 10 weeks @ 20hrs/wk during summer season.  
Jr Deputy for 10 wks @ 16hrs/wk during peak season
- 2003-0130 Harbor Clerk  
% of one office clerk wages
- 2003-0501 FICA & Medicare  
7.65% of covered wages
- 2003-0505 Retirement/ICMA  
3.5% of covered wages for those participating in MSRS
- 2003-0510 Medical Insurance  
100% health insurance coverage for full time employees. Beginning January 2007,  
family coverage for new hires is paid at 80%.
- 2003-1001 Office Supplies  
General office and department supplies
- 2003-1004 Advertisement & Recruitment  
Any advertising to the public eg. "Dinghy removal date"
- 2003-1014 Gas/Diesel/Oil  
All fuel for the "Welcome" and the Boston Whaler

## TOWN OF CAMDEN FY11 BUDGET

2003-1202	Professional Development Maine Harbormaster's Association class and Homeland Security meetings	
2003-1205	Uniforms/Clothing Allowance Harbormaster and Deputy Harbormasters' uniforms	
2003-1501	Electricity Electricity to run office and transient dockage shore power Increase in electricity due to transient use is offset w/ increased dockage fees.	
2003-1510	Water/Sewer Water for three dock systems: Daysailer, public/windjammer and fishermen	
2003-1520	Communications Office phone and cell phone	
2003-2001	General maintenance & repairs Cleaning supplies, screws, nonskid tape for ramp treads, pot wharf, shackles, chains, etc.	
2003-2020	Equipment Maintenance Boat hooks, bilge pumps, pfd's, etc	
2003-2025	Radios VHF radios for office and vessels and replacement batteries	
2003-2045	Curtis Island Lighthouse The Island reserve fund for present and future projects.	
2003-2046	Pumpout Boat Operations	
	Operator salary (35 hrs x 20 weeks plus additional in peak season),	10,700
	fuel, misc supplies and winter maintenance.	3,000
	Pumpout Boat insurance	1,900
	90% of total cost of pumpout boat is reimbursed by the State and is shown as a revenue.	
2003-2507	Boat Insurance for the "Welcome", Boston Whaler	
2003-3043	Trash Removal Seasonal dumpster at Public Landing for non-commercial trash.	Moved from Parks.
2003-	Submerged Lands Lease Newly assessed annual fee for submerged lands lease with the State.	

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 20-04 Leisure Serv / Recreation

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2004-0101 Full Time Salaries	47,445	47,229	48,869	48,869	48,869	48,869	48,869
2004-0135 Program Wages	25,585	3,062	3,100	3,100	3,100	3,100	3,100
2004-0501 FICA & Medicare	5,590	3,850	3,976	3,976	3,750	3,750	3,750
2004-0505 Retirement/ICMA	1,328	1,322	911	1,710	1,710	1,710	1,710
2004-0510 Medical Insurance	13,500	13,548	13,936	15,504	15,500	15,500	15,500
2004-1001 Office Supplies	1,700	1,206	1,700	1,700	1,500	1,500	1,500
2004-1013 Safety Equipment	300	94	300	500	500	500	500
2004-1201 Mileage	600	313	600	500	500	500	500
2004-1227 Program Expenses	10,000	32,137	5,000	5,000	5,000	5,000	5,000
2004-1228 Water Quality Monitoring	200	229	250	250	250	250	250
2004-1229 Lodge Expenses	4,000	2,569	2,000	2,000	2,000	2,000	2,000
2004-1501 Electricity	2,000	1,520	2,000	1,700	1,700	1,700	1,700
2004-1505 Heat	1,375	1,023	1,375	1,000	1,000	1,000	1,000
2004-1520 Communications	2,500	2,999	2,500	3,000	3,000	3,000	3,000
2004-2015 Grounds Maintenance	3,000	6,226	3,800	3,800	3,800	3,800	3,800
2004-2030 Building Maintenance	3,000	0	1,500	1,500	1,500	1,500	1,500
2004-2802 Lake Warden	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2004-3012 Organization Dues	300	125	300	225	225	225	225
2004-3035 Security Services	400	348	470	350	350	350	350
2004-3038 Summer Program contract			26,300	24,200	24,200	24,200	24,200
<b>Total Recreation</b>	<b>125,323</b>	<b>120,302</b>	<b>121,387</b>	<b>121,384</b>	<b>120,954</b>	<b>120,954</b>	<b>120,954</b>
					-0.4% Change over FY10		

2004-0101 Full Time Salaries  
50% of two full time employees

2004-0135 Program Wages  
Bus driver wages for summer recreation program, reimbursed by YMCA..

2004-0501 FICA & Medicare  
7.65% of covered wages

2004-0505 Retirement/ICMA  
3.5% of covered wages for those participating in MSRS

2004-0510 Medical Insurance  
Prorated share of 100% health insurance coverage for full time employees. Beginning January 2007, family coverage for new hires is paid at 80%.

2004-1001 Office Supplies  
General office supplies

2004-1013 Safety Equipment  
First Aid kit resupply; eye,ear, hand protection; mountain rescue gear.

2004-1201 Mileage  
IRS rate for business travel, including 2 NE conferences.

## TOWN OF CAMDEN FY11 BUDGET

- 2004-1227 Program Expenses  
Summer Rec. Program expenses are part of Summer Program contract w/ YMCA.  
Includes mountain festival, canoe race, rowing race, mountain bike events, bike swap, community yard sale.  
Wed.-in-the-Park concerts
- 2004-1228 Water Quality Monitoring  
Quarterly lodge water testing and registration
- 2004-1229 Lodge Expenses  
Cleaning & bathroom supplies
- 2004-1501 Electricity  
Lodge expense portion of year
- 2004-1505 Heat  
Lodge heating expense April to October. Estimate of 425 gal/yr
- 2004-1520 Communications  
Telephone expense
- 2004-2015 Grounds Maintenance  
Ballfield maintenance contract & misc facility grounds maintenance.
- 2004-2030 Building Maintenance  
Routine building maintenance
- 2004-2802 Lake Warden  
50% of compensation to the Megunticook Lake Association for the patrol provided by their Lake Warden and a part time police officer). 50% is covered under the Police budget.
- 2004-3012 Organization Dues  
Maine Recreation and Parks Association, NE Mountain Bike Association.
- 2004-3035 Security Services  
Lodge alarm monitoring and maintenance
- 2004-3038 Summer Program Contract  
YMCA contract to operate Summer Youth Recreation Program  
\$70/child x 65 children x 6 weeks (less bus driver wages of \$3,100)

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 20-05 Leisure Serv / Parks

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2005-0101 Full Time Salaries	61,600	76,702	64,362	64,362	64,362	64,362	64,362
2005-0105 Part Time Salaries	13,000	9,513	13,370	13,369	13,369	13,369	13,369
2005-0110 Overtime	1,000		500	500			
2005-0138 Pub Land'g Restroom Wagi	26,800	15,927	27,366	27,921	27,921	27,921	27,921
2005-0501 FICA & Medicare	7,850	8,000	8,078	8,082	8,100	8,100	8,100
2005-0505 Retirement/ICMA	2,230	2,604	2,320	2,919	2,900	2,900	2,900
2005-0510 Medical Insurance	22,600	21,418	21,964	24,434	24,400	24,400	24,400
2005-1010 Signs	2,000	1,226	1,500	650	650	650	650
2005-1013 Safety Equipment	1,500	1,347	1,500	1,500	1,500	1,500	1,500
2005-1014 Gas/Diesel/Oil	6,000	5,743	6,000	6,000	6,000	6,000	6,000
2005-1201 Mileage	1,000	623	1,000	700	700	700	700
2005-1205 Uniforms/Clothing Allow	2,000	2,025	2,300	1,850	1,850	1,850	1,850
2005-1273 Maintenance Shop	1,500	1,210	1,000	1,000	1,000	1,000	1,000
2005-1501 Electricity	3,000	2,608	3,000	2,300	2,300	2,300	2,300
2005-1505 Heat	3,000	2,371	3,000	2,500	2,700	2,700	2,700
2005-1510 Water/Sewer	2,800	2,144	2,940	2,500	2,600	2,600	2,600
2005-2015 Grounds Maintenance	2,500	3,520	2,500	3,000	3,000	3,000	3,000
2005-2020 Equipment Maintenance	2,500	6,144	2,250	2,250	2,250	2,250	2,250
2005-2030 Building Maintenance	3,000	1,364	3,000	1,500	1,500	1,500	1,500
2005-2044 Rockport Tax	300	231	300	250	250	250	250
2005-2047 Pub Land Restrooms Maint	5,000	5,521	4,750	4,500	4,500	4,500	4,500
2005-3032 Trash Removal	6,000	4,604	4,000	4,800	4,800	4,800	4,800
2005-3525 Small Dept Equipment	3,000	7,130	1,700	1,800	0	0	0

<b>Total Parks</b>	180,180	181,974	178,700	178,687	176,652	176,652	176,652
					-1.1%	Change over FY10	

- 2005-0101 Full Time Salaries  
Pro-rated wages for 3 employees
- 2005-0105 Part Time Salaries  
8 month seasonal position
- 2005-0138 Public Landing Restroom Wages  
60% of one full time wage plus part time coverage
- 2005-0501 FICA & Medicare  
7.65% of covered wages
- 2005-0505 Retirement/ICMA  
3.5% of covered wages for those participating in MSRS
- 2005-0510 Medical Insurance  
Prorated share of 100% health insurance coverage for full time employees. Beginning January 2007, family coverage for i  
hires is paid at 80%.

## TOWN OF CAMDEN FY11 BUDGET

2005-1010	Signs Trail kiosk, maps, trail signs, various park signs.	
2005-1013	Safety Equipment Steel toed boots and other PPI, safety inspection recommendations	
2005-1014	Gas/Diesel/Oil Trucks, ATV's, mowers, chain saws.	
2005-1201	Mileage IRS rate, personal vehicle use when dept vehicles not available.	
2005-1205	Uniforms/Clothing Allow 250 x FT staff plus 125 for summer seasonal staff, office, custodial.	
2005-1273	Maintenance Shop Misc tools and supplies	
2005-1501	Electricity Apr-Oct Public Landing & Maint Shop	
2005-1505	Heat Apr-Oct Public Landing & Maint Shop	
2005-1510	Water/Sewer Village Green, Pub Landing restrooms, Laite Beach	
2005-2015	Grounds Maintenance Misc grounds maint and equipment rental, mountain bike trail projects and tools for volunteers.	
2005-2020	Equipment Maintenance Small equipment repairs and maintenance	
2005-2030	Building Maintenance Misc maint on park buildings, Chamber bldg, Laite Beach, Barretts Cove	
2005-2044	Rockport Tax Property tax on small piece of land on Ragged Mountain	
2005-2047	Public Landing Restrooms Repairs & Maintenance Lighting, fixtures, supplies, paint, repair costs	
2005-3032	Trash Removal All trash removal Apr-Oct. Shop, parks, downtown Seasonal portable toilets	2,000 2,800
2005-3525	Small Dept Equipment Small grounds equipment replacement	<i>Mgr recommends use of reserves for this year.</i>

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 20-07 Leisure Serv / Snow Bowl Match

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2007-2808 Camden Snow Bowl	25,000	25,000	20,000	20000	20,000	15,000	15,000
<b>Total Snow Bowl Match</b>	25,000	25,000	20,000	20,000	20,000	15,000	15,000
					0.0% Change over FY10		
2007-2808 Camden Snow Bowl							
Taxpayer match for Snow Bowl fund raising activities (Toboggan Nationals).							
Event continues to raise more \$ each year.							
2004	26,038	2007		40,010			
2005	27,416	2008		35,686			
2006	34,814	2009		43,566			

## Dept/Div: 20-08 Leisure Serv / Dams

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2008-2050 Megunitcook Dam	10,000	10,121	10,600	7,900	7,900	7,900	7,900
2008-2051 Montgomery Dam	6,500	6,500	5,100	5,900	900	900	900
2008-2053 Seabright Dam	500	500	500	500	500	500	500
<b>Total Dams</b>	17,000	17,121	16,200	14,300	9,300	9,300	9,300
					-42.6% Change over FY10		
2008-2050 Megunitcook Dam							
Annual East & West Dam inspections with comprehensive underwater inspection every 3-5 yrs (Done in FY07)							
Inspection by Kleinschmidt Associates:					1,500		
Allowance for trash rack cleaning by divers & misc repairs if needed:					1,000		
Dam repairs proposed for 2010-11:							
Diversion wall at the West Dam:					7,500		
Dam Control Agent: 1,100 annually + FICA					1,200 (includes FICA)		
Mileage & expenses:					600		
Total estimated expense:					11,800		
Camden's share is 67%:					7,906		
Lincolntonville's share is 33%:					3,894		
2008-2051 Montgomery Dam							
Annual inspection with comprehensive underwater inspection every 3-5 years. (Done in FY07)							
Inspection by Kleinschmidt Associates:					700		
Additional amount towards spillway crest repair*					5,000	Mgr does not recommend	
Dam Control Agent mileage at IRS rate:					200		
					5,900		
2008-2053 Seabright Dam							
Dam Control Agent stipend based on estimated work load.					500		
Inspection included in Seabright Hydro O&M budget.							



# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 20-09 Leisure Serv / Harbor Park Mowing

Account	FY09	FY09	FY10	FY11	FY11 Manager	Budget Comm	Select Board
	Budget	Actuals	Budget	Request	Recommends	Recommends	Recommends
2009-0101 Full Time Salaries	3,040	148	3,040	3,040	3,040	3,040	3,040
2009-0105 Part time Salaries	1,440	2,060	1,485	1,485	1,485	1,485	1,485
2009-0501 FICA & Medicare	345	169	350	346	350	350	350
2009-0505 Retirement/ICMA	85		85	106	0	0	0
2009-2020 Equipment Maint	1,400	1,400	1,400	1,400	1,400	1,400	1,400
2009-3525 Small Dept Equipment	600	3,133	550	532	500	500	500
<b>Total Harbor Park Main</b>	<b>6,910</b>	<b>6,910</b>	<b>6,910</b>	<b>6,909</b>	<b>6,775</b>	<b>6,775</b>	<b>6,775</b>
					-2.0%	Change over FY10	

**NOTE:** This budget is entirely offset with revenues from the Library.

- 2009-0101 Full Time Salaries  
10% of full time maintenance worker ( based on 2 yrs of tracking)
- 2009-0105 Part time Salaries  
10% of seasonal maintenance worker (based on 2yrs of tracking)
- 2009-0501 FICA & Medicare  
7.65% of covered wages
- 2009-2020 Equipment Maint  
Annual assessment for equipment used in this service.
- 2009-3525 Small Dept Equipment  
Annual assessment for truck and riding mower replacement

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 25-01 Cemeteries / Cem Association

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2501-2803 Camden Cemetery Assoc	21,600	21,600	21,000	21000	21,000	21,000	21,000
<b>Total Cem Association</b>	21,600	21,600	21,000	21,000	21,000	21,000	21,000
					0.0% Change over FY10		

2501-2803 Camden Cemetery Assoc  
Appropriation to the association to offset cemetery expenses.

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 25-05 Cemeteries / Cem Maintenance

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2505-0101 Full Time Salaries	17,700	20,394	18,820	18,820	18,820	18,820	18,820
2505-0105 Part Time Salaries	14,800	11,363	14,280	14,280	14,280	14,280	14,280
2505-0501 FICA & Medicare	2,500	2,410	2,532	2,532	2,532	2,532	2,532
2505-0505 Retirement/ICMA	500	488	527	659	659	659	659
2505-0510 Medical Insurance	4,000	4,062	4,000	4,401	4,401	4,401	4,401
2505-1012 Tools	100	119	100	150	150	150	150
2505-1013 Safety Equipment	100	100	150	300	300	300	300
2505-1014 Gas/Diesel/Oil	2,000	1,677	2,400	2,000	2,000	2,000	2,000
2505-2015 Grounds Maintenance	2,000	200	2,000	5,000	5,000	5,000	5,000
2505-2020 Equipment	1,000	405	1,500	2,000	2,000	2,000	2,000
2505-3525 Small Dept Equipment	3,000	6,482	3,760	6,305	6,305	6,305	6,305
<b>Total Cem Maintenance</b>	<b>47,700</b>	<b>47,700</b>	<b>50,069</b>	<b>56,447</b>	<b>56,447</b>	<b>56,447</b>	<b>56,447</b>

12.7% Change over FY10

**NOTE:** This budget is entirely offset with revenues from cemetery funds.

The increase represents the third year in a three year contract award by the Cemetery Trustees.

- 2505-0101 Full Time Salaries  
R. Collemer x 0.55
- 2505-0105 Part Time Salaries  
Seasonal hire for 8 mos
- 2505-0501 FICA & Medicare  
7.65% of covered wages
- 2505-0505 Retirement/ICMA  
Prorated retirement benefits
- 2505-0510 Medical Insurance  
Prorated benefits for full time employees
- 2505-1012 Tools  
Trimming and hand tools
- 2505-1013 Safety Equipment  
Steel toe boots, glasses, ear protection, gloves
- 2505-1014 Gas/Diesel/Oil  
Increase due to fuel prices
- 2505-2015 Grounds Maintenance  
Tree work, road maintenance in Oak Hill Annex
- 2505-2020 Equipment  
Hand mowers and hand power tools
- 2505-3525 Small Dept Equipment  
Annual assessment for truck and riding mower replacement

## TOWN OF CAMDEN FY11 BUDGET

### Dept/Div: 30-01 Debt/Cap/Con / Debt Service - Principal

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3001-4015* Opera House Offices & Wir	32,600	32,600	32,600	0	0	0	0
3001-4060 Tannery Demolition	30,759	30,759	32,023	33,254	33,254	33,254	33,254
3001-4155 Pub Safety Building	49,960	49,960	49,960	49,960	49,960	49,960	49,960
3001-4104 Fire Dept Utility Tk			15,700	12,178	12,178	12,178	12,178
3001-4201 PW 5500 Dump	19,600	18,816	19,500	16,653	16,653	16,653	16,653
3001-4203 PW 1-Ton	17,662	17,662	18,368	19,103	19,103	19,103	19,103
3001-4206 Street Sweeper Lease	10,292	10,292	10,845	11,428	11,428	11,428	11,428
3001-4207 10 Wheel Dump Tk Lease	18,943	18,943	19,947	21,004	21,004	21,004	21,004
3001-4258* DPW Addition	25,000	25,000	25,000	25,000	25,000	25,000	25,000
3001-4259* Frye St Drainage	32,500	32,500	32,500	32,500	32,500	32,500	32,500
3001-4249 Bayview Pump Station	56,366	56,366	56,734	57,115	57,115	57,115	57,115
3001-4262 Treatment Plant Upgrade	54,414	54,414	55,139	55,871	55,871	55,871	55,871
NEW Rawson Ave Pump Station				0	0	0	0
3001-4252* PW Equipment	10,100	10,100	0				
3001-4253 Pathway/Sewer/PSB	30,400	30,400	30,400	25,250	25,250	25,250	25,250
3001-4456 Library Grounds	23,333	23,333	23,333	23,333	23,333	23,333	23,333
<b>Total Debt Service Principal</b>	<b>411,929</b>	<b>411,145</b>	<b>422,049</b>	<b>382,649</b>	<b>382,649</b>	<b>382,649</b>	<b>382,649</b>

-9.3% Change over FY10

**NOTE:** See following Debt Schedule for detail of principal and interest items and payments due.

\* Denotes self-funded debt.

New

Rawson Ave Pump Station

The Rawson Avenue Pump Station is the next major component of our sanitary wastewater collection system that we have slated for upgrade. This station transports approximately one third of the total volume of wastewater that passes through the Treatment Plant, it was built in 1970 and other than the generator that was installed in 1990 most of the equipment in the building is original. While to get 40 years of life from equipment that would typically only be expected to provide 25 years of service is a testament to the level of maintenance that it has received nevertheless we feel that it has finally reached the end of its useful life. Lately we have been finding it increasingly difficult to locate replacement parts for the equipment and feel that the most practical way to guarantee the continued reliability of this station Anticipate bond issue in Fall 2010, therefore no principal pmt in FY11.

### Dept/Div: 30-02 Debt/Cap/Con / Debt Service - Interest

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3002-4052 TAN	3,000	1,268	5,000	3,000	3,000	3,000	3,000
3002-4060 Tannery Demolition	30,024	30,024	28,760	27,530	27,530	27,530	27,530
3002-4155 Public Safety Building	31,767	31,767	30,416	28,910	28,910	28,910	28,910
3002-4104 Fire Dept Utility Tk				1,466	1,466	1,466	1,466
3002-4201 PW 5500 Dump				2,134	2,134	2,134	2,134
3002-4203 PW 1-Ton	2,206	2,205	1,499	764	764	764	764
3002-4206 Street Sweeper Lease	5,348	5,348	4,796	4,213	4,213	4,213	4,213
3002-4207 10 Wheel Dump Tk Lease	3,175	3,174	2,170	1,114	1,114	1,114	1,114
3002-4249 Bayview Pumpstation	4,276	4,275	3,901	3,513	3,513	3,513	3,513
3002-4262 Treatment Plant Upgrade	14,330	14,330	13,606	12,873	12,873	12,873	12,873
NEW Rawson Ave Pump Station				5,600	5,600	5,600	5,600
3002-4253 Pathway/Sewer/PSB	4,380	4,291	2,833	1,285	1,285	1,285	1,285
3002-4456 Library Grounds	8,926	8,926	8,326	7,653	7,653	7,653	7,653
<b>Total Debt Service Interest</b>	<b>107,432</b>	<b>105,608</b>	<b>101,307</b>	<b>100,055</b>	<b>100,055</b>	<b>100,055</b>	<b>100,055</b>

-1.2% Change over FY10

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 30-03 Debt/Cap/Con / Capital Reserves

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3003-4001 Accrued Benefits	10,000	10,000	0	10,000	10,000	10,000	10,000
3003-4002 Opera House Maintenance	20,000	20,000	0	20,000	3,000	3,000	3,000
3003-4003 Economic Dev Reserve			14,400	14,400	14,400	0	14,400
New Police Vehicle Reserve				12,000	12,000	0	0
3003-4115 Fire Truck Reserve	30,000	30,000	0	50,000	0	25,000	25,000
3003-4205 Storm Sewer Reserve			0	0	0	0	0
3003-4211 Parking Reserve	5,000	5,000	0	0	0	0	0
3003-4412 Harbor Dredging	12,000	12,000	0	12,000	8,000	8,000	8,000
3003-4413 Snow Bowl	65,000	65,000	35,000	58,000	20,000	20,000	20,000
3003-4414 Camden Dam			0	0	0	0	0
3003-4416 Harbor Projects	40,800	40,800	0	44,400	25,000	25,000	25,000
<b>Total Capital Reserves</b>	<b>182,800</b>	<b>182,800</b>	<b>49,400</b>	<b>220,800</b>	<b>92,400</b>	<b>91,000</b>	<b>105,400</b>

87.0% Change over FY10

**Note:** See pages 12-13 of the Expense Report for current balances in all Reserve accounts.

- 3003-4001 Accrued Benefits  
Reserve to offset payment of accrued benefits as needed. Reserve balance 6/30/09 = 66,872.  
Potential FY11 payout = 28,000 to 42,000.
- 3003-4002 Opera House Maintenance  
An estimate of annual amount needed to cover ongoing maintenance costs for the facility.  
See the maintenance & improvement schedule in the attached Capital Plan for detail.
- 3003-4003 Economic Dev Reserve  
Select Board designated the annual revenues from the Verizon cell tower lease to this Reserve Account
- New Police Vehicle Reserve  
New Reserve proposed to mitigate the impact of two years of no capital funding for Police vehicles.
- 3003-4115 Fire Truck Reserve  
Final payment on the last truck purchase was funded in FY07. Next proposed truck purchase is scheduled for FY12 at an estimated cost of 420,000.
- 3003-4205 Storm Sewer Reserve Reserve for storm sewer work as needed.
- 3003-4211 Parking Reserve Reserve for future parking projects
- 3003-4412 Harbor Dredging Annual contribution towards the cost of periodic harbor dredging.
- 3003-4413 Snow Bowl Contribution towards the capital expenses of the Snow Bowl.
- 3003-4414 Camden Dam  
Reserve for future dam repairs and maintenance that would be outside the annual appropriation for dams.  
There are two dam reserves:  
1. Camden/Lincolntown (East & West Dams): Dam Reserve balance 12/31/09 is 38,960 (Camden money only);  
\$20,000 of that Reserve can't be used as it was given to the Town with the restriction  
that the interest only be used for dam repairs.  
2. Camden Dam Reserve: The Town has carried forward its unexpended dam repair funds for several years  
for unanticipated expenses and repair projects. That reserve fund now totals 69,482.
- 3003-4416 Harbor Projects  
Reserve for repair, maintenance, and replacement of docks, ramps, floats, boats, Harbor Master's shack  
and special projects .

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 30-04 Debt/Cap/Con / Capital Improvements

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3004-4060 Tannery Demolition		102,325		0			
Town Clock Repairs	18,500		0	0			
3004-4101 Police Cruiser/Truck	24,000	25,686	0	56,000	0	26,000	26,000
3004-4244 MDOT Route 1 North		119		0			
3004-4252 Public Works Equipment		696	56,200	6,000	0	0	0
3004-4258 Public Works Building Addition		20,229		0			
3004-4259 Jacobs/Willow Drainage	47,800	63,299	100,000	0			
New Steamboat Landing Drainage				39,000	39,000	39,000	39,000
New Molyneaux Drainage/bridges				71,600	71,600	71,600	71,600
3004-4420 Marine Ave Harbor Access		23,850		0			
new Public Landing Restroom Roof				12,000	0	0	0
3004-4424 RMRA Redevelopment	5,000	2,462		0			
3004-4404 Megunticook Lake Boat Rai	28,000			0			
3004-4422 Seabright Hydro		13,715	0	???			
<b>Total Capital Improvements</b>	<b>123,300</b>	<b>252,382</b>	<b>156,200</b>	<b>184,600</b>	<b>110,600</b>	<b>136,600</b>	<b>136,600</b>
					<i>-29.2% Change over FY10</i>		

3004-4101 Police Pickup / Cruiser  
Replacement of Police pickup planned a year ago -Current vehicle to be transferred to the Fire Dept as a Chief's vehicle.  
Capital plan called for replacement cruiser in FY11. *Neither included in Mgr's rec - see Reserve page 37.*

3004-4252 Public Works Equipment  
Pressure washer trailer 6,000

3004-4259 Drainage  
The storm drainage system throughout town is losing its integrity through deterioration of the conduit and catch basins. Each year we try to schedule a replacement of the worst areas.

### *Steamboat Landing Drainage:*

The worst of the the drainage system problems - sink holes, water erosion on private property.  
Cost estimate includes the installation of new catch basins and stormwater line.

### *Molyneaux Drainage/bridges:*

Funds for the design, permitting, and constuction to replace a large culvert. 23,000  
Estimate for the design, permitting, and construction of the Fish Hatchery bridge 48,600

3004-4422 Seabright Hydro  
Since the Town acquired the Seabright Dam last year we have made significant improvements to the facility, mostly electrical, some safety related, and we have made some power. Near the end of 2008 turbine #2 developed structural issues that forced us to shut it down, and shortly thereafter, turbine #1 developed problems. Neither turbine has been operational since. It appears that these issues are related to the age of the equipment and required that we remove turbine #2 & motor of Turbine #1 from the building to make the necessary repairs. The repairs to the turbines in order to resume generating electricity, and other recommended control-related improvements to the facility may necessitate that the Town appropriate additional capital improvement funds for this facility if we plan to continue to operate it. At this time we do not have an estimated cost for the necessary repairs and improvements, and do not know what funds we may be able to come up with in the current year.

# TOWN OF CAMDEN FY11 BUDGET

## Dept/Div: 30-10 Debt/Cap/Con / Contingency

Account	FY09 Budget	FY09 Actuals	FY10 Budget	FY11 Request	FY11 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3010-1299 Miscellaneous	35,000	15,066	50,000	46,000	46,000	46,000	46,000
<b>Total Contingency</b>	35,000	15,066	50,000	46,000	46,000	46,000	46,000

**GENERAL FUND TOTAL**      **5,869,867 5,794,808 5,770,934 6,189,391 5,892,221 5,893,035 5,908,435**

## Dept/Div: 40-01 Unclassified Assessments

Account	FY08 Budget	FY09 Budget	FY10 Budget	FY11 Budget	
4001-5001 MCSWC Assessment	294,371	280,529	256,292	240,658	15,634 decrease
4005-5005 MSAD #28	4,988,509	5,368,302	5,845,625		
4005-5006 CSD	3,830,735	3,800,424	3,701,748		
4010-5010 Knox County	1,096,958	1,136,392	1,110,013	1,095,390	14,623 decrease
<b>Total Assessments</b>	<b>10,210,573</b>	<b>10,585,647</b>	<b>10,913,678</b>	<b>1,336,048</b>	<b>30,257 decrease</b>